



HOWARD COUNTY DEPARTMENT OF PLANNING AND ZONING
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February 28, 2008

The Honorable Ken Ulman
County Executive of Howard County
3430 Courthouse Drive
Ellicott City, Maryland 21043

RE: Planning Board Comments on the FY 2009 Capital Budget and Ten Year Plan

Dear Mr. Ulman:

The Planning Board has reviewed the County's proposed FY 2009 Capital Budget and 10 year Capital Improvement Master Plan (CIMP) representing departmental requests prior to Executive Branch review. A public hearing on the budget was held February 13 with citizen testimony. The Planning Board budget work session was held on February 20 where additional information on projects was received from several department directors, the Howard Community College and the Department of Education. The Board evaluated comments provided by citizens and department directors to develop recommendations for the FY 09 Capital Budget and 10-Year CIMP. This memo presents recommendations regarding several significant budget issues. The attached chart provides recommendations on all new or substantially changed projects.

The criteria used in making these recommendations are based on the relationship of the project to the *Howard County General Plan 2000*. Projects are ranked as **High Priority (H)** consistent with the General Plan and address health, safety, acquisition, or project completion issues and therefore warrant timely action; **Moderate Priority (M)** consistent with the General Plan and warrant implementation if funding is available; and **Low Priority (L)** may or may not be consistent with the General Plan and project deferral would not detrimentally affect County infrastructure, public safety or services. (See additional explanation attached.)

Recommendations on Specific Projects

C-0282 Government Service Campus

Testimony both for and against the project was received by the Planning Board. The need for additional community input was suggested and is supported by the Planning Board due to the major change in the project's scale and scope from the 2001 concept. The Planning Board notes that greater certainty is required to determine whether the renovation of existing facilities will successfully meet the government's future needs as well as the public's needs. The Planning Board is concerned if in the revised concept whether agency adjacency requirements are being sufficiently met and that any liquidation of County-owned property will not prohibit future expansion of County services. The County-seat of Ellicott City should remain the major center for functions and services of County government.

Additional policy implications of this project raised by the public and acknowledged by the Planning Board as worth noting pertain to the potential use of the Gateway School in Clarksville. Additional analysis is required to determine whether this location could serve to meet an affordable housing need or that for some other County services.

E-1005 Mt. Hebron High School Renovation

The Planning Board received testimony from two individuals representing the Mt. Hebron High School student body and a representative of Help Mt. Hebron, a community-wide group. Testimony included the request to defer the project in FY 2009 because the current proposed plan does not meet the needs of the school community and further dialogue with the Public School System is required. The Planning Board encourages further conversation between the School System and community related to their concerns in order to achieve the best possible use of funds for renovations.

J-4230 Sanner Road Widening

Considerable community testimony in opposition to this project was received at the Planning Board hearing and in written comments. The Planning Board recognizes the community's concerns and encourages the Department of Public Works to continue dialogue with the community to ensure they are addressed as the project progresses. It should be noted that, the project is necessary to implement General Plan 2000 priorities for future road network efficiency.

N-3940 and C-0304 for North Laurel Park and Community Center

The Planning Board received testimony from a representative of the PTA which supported this project because the area is underserved by County agencies. The Planning Board agrees with continuing support of these projects to serve the community.

S-6271 Deerfield Drive Sewer Easement Acquisition

The Planning Board received citizen testimony requesting deferral of the project due to additional time needed to determine Homeowner's Association decision on granting the use of the easement because the community was only recently approached. The Planning Board strongly supports continuing negotiation with the neighbors and property owner in order to avoid easement condemnation. The project's inclusion is needed in case negotiations fail.

General Comments

The Planning Board received testimony by departments and the public on projects that it deemed as substantially changed, however, those projects were not on our list. Therefore, Planning Board is recommending that criteria be established to standardize the identification and inclusion of projects considered as new and substantially changed. Reference is made to projects E1005 Mt. Hebron High School, L0012 Miller Library, and M0537 Belmont.

The Planning Board received written comment about the extension of "green building practices". Given the County Executive's major policy initiative are only directed to the County Government, Planning Board was encouraged to learn of the Community College's efforts to incorporate it into their projects. The Howard County Public School System said additional information would have to be provided later as to its efforts to include green building practices and sustainable design standards into its capital projects. However, their project 1014 SBR as required by the Maryland Department of the environment results in a lesser environmental impact than existing technology. The Planning Board suggests that green building and sustainable design standards be incorporated into all capital projects wherever feasible and highlighted in capital budget project requests.

The Planning Board continues its strong support for meeting the needs identified in the Library Master Plan. With respect to L0012, the Planning Board was pleased to learn that the project, even with smaller scope, will

be able to meet the future needs of the Ellicott City area. The Board was encouraged to learn that the Library system's needs are being considered in the process for the Town Center area

More Effective Use of The Capital Improvement Program (CIMP)

Improvement has been made from last year's CIMP with respect to it being used as an effective tool for identifying and managing the County's short and long term needs. Last year, Planning Board was concerned with the plan becoming an all-inclusive, single-year focused, wish list that when not fully funded would cause a continual spillover of requests into the next fiscal year which is already laden with requests causing longer delays for projects. With continuous spillover into out funding years, a deliberative and thorough analysis by the government is required to comprehensively reprioritize its needs. It must balance unfunded spillover requests, new requests and already identified out year requests in subsequent fiscal years.

The Capital Budget and CIMP require fiscal discipline that includes establishing criteria for adding new projects to an immediately upcoming fiscal year. While department requests for this year were fewer, Planning Board considers the criteria's implementation a necessary tool for creating a predictable planning process. As mentioned last year, criteria examples include public health and safety concerns, receiving matching or grant funding, and new projects due to changes in County or departmental leadership direction. Some agencies, such as the Department of Public Works, clearly anticipate future needs and set forth clear priorities. The Master Plans of the Library and the Department of Recreation and Parks are examples to model. The Community College has consistently developed long-range plans for their campus.

Even though there were fewer requests this year, concern remains about the strategic focus of the CIMP. The Planning Board supports enhancing a project's analysis to incorporate additional information such as how departmental goals, performance measures, likely outcomes and citizen satisfaction will be impacted by the project. In addition, a worthwhile inclusion would be any operating budget ramifications from a capital project.

Capital project master planning should be required for all agencies. The Planning Board supports implementing a more disciplined and quantified approach. With it, you and the County Council will be better positioned to assess need, priority, and deferral impact, along with anticipated outcome to ensure infrastructure dollars are being spent effectively.

We hope you find our recommendations useful in your deliberations on the budget and as always, we are available to further assist you if so requested. Thank you for the opportunity to participate in this process.

Sincerely,



Tammy J. Citaramanis, Chairperson
Howard County Planning Board

TC/lh
Attachment

cc: Courtney Watson, Chairperson, County Council
Mary Kay Sigaty, Vice-Chairperson, County Council
Calvin Ball, County Council Member

Greg Fox, County Council Member
Jen Terrasa, County Council Member
Lonnie Robbins, Chief Administrative Officer
Raymond Wacks, Budget Administrator
Marsha S. McLaughlin, Director, Department of Planning and Zoning
James Irvin, Director, Department of Public Works
Ronald Lepson, Chief, Bureau of Engineering, DPW
Planning Board Members
Howard County Public School System
Howard County Community College

Fiscal Year 2009 Capital Budget
New and Substantially Changed Projects
Planning Board Recommendations

Proj. Num.			Name	Start Date	Total Amount (\$000)	Appropriation	Appropriated % Prior	Prop. Total % Appropriated	Prop. FY09 Amount(\$000)	FY09 Pay Go Funds	FY09 Bond Funds	FY09 Grant Funds	FY09 Other Funds	Consistent w/ GP 2000	DPZ Priority	Public Comment	PB Priority	Planning Board Recommendation
General County																		
	C	282	GOVERNMENT SERVICE CAMPUS	2001	25,387	25,387	0%	0%	0%	0	0	0	0	Y	H	-2 +1	H	High priority to improve health/safety and efficiency of government offices.
	C	314	WEST FRIENDSHIP FIRESTATION PROPERTY ACQ	2009	1,500	0	0%	100%	1,500	0	1,500	0	0	Y	H		H	High priority to conclude a commitment to companion project to F-5965.
	C	315	PUBLIC SAFETY SYSTEM ENHANCEMENTS	2009	2,000	0	0%	100%	2,000	0	2,000	0	0	Y	H		H	High priority to improve the efficiency of public safety services
Drainage																		
	D	1160	STORMWATER MANAGEMENT RETROFITS	2010	2,500	0	0%	0%	0	0	0	0	0	Y	L		L	Scheduled for future funding. Important ongoing environmental program.
Education																		
	E	1013	NORTHFIELD ELEM RENOVATION	2009	14,652	0	0%	41%	5,977	0	5,977	0	0	Y	H		H	High priority to advance improvements. GP recommends renovations and additions rather than school replacement when possible.
	E	1014	TRIADELPHIA RIDGE/FOLLY QUARTER SBR	2009	7,000	0	0%	12%	825	0	825	0	0	Y	M	3	M	MDE required environmental improvements during permit renewal process.
	E	1015	ATHOLTON HIGH RENOVATION	2011	50,000	0	0%	0%	0	0	0	0	0	Y	L		L	Scheduled for future funding. GP recommends renovation rather than school replacement.
	E	1016	HIGH SCHOOL TECHNICAL EDUCATION PGM EXPANSION	2009	1,000	0	0%	100%	1,000	0	1,000	0	0	Y	H		H	High priority to advance due to COMAR standards for Tech Ed.
	E	1017	DATA CENTER RELOCATION	2011	3,000	0	0%	0%	0	0	0	0	0	Y	L		L	Scheduled for future funding. Low priority for planning and design.

Column Reference Guide

General priority for FY 2009 funding based on the following: H = Highest Priority (Health/Safety Concerns/Land Acquisition) M = Moderate Priority (General Maintenance/Upkeep and Prevention) L = Lowest Priority (Quality of Life or Program/Administrative Enhancements or Future Fund Grant:	Funding type based on the following classification: Pay Go: General Fund Cash On A Year To Year Basis Bond: General Obligation Or Short Term Instruments (part of affordability calcula State or Federal Monies Other: Includes Excise Tax, Transfer Tax, Utility, Cash, In-Aid of Construction, Storm Drain, State Aid, Metro District Bond, Developer Contribution and Funding Defined As "Other" In Capital Budget Detail, Fiscal Year 2009	This staff report includes new and modified projects. A complete list of projects can be referred to in the <i>Extended Fiscal Year 2009 Capital Budget Program</i> .
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New and Substantially Changed Projects
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Road Construction																		
	J	4168	ROADWAY REHABILITATION/ SAFETY PROGRAM	1998	3,693	3,693	100%	0%	0	0	0	0	0	Y	H		H	Important ongoing program.
	J	4230	SANNER ROAD WIDENING	2011	100	0	0%	0%	0	0	0	0	0	Y	L	-9	L	Scheduled for future funding. No recommendation for FY09. Implements General Plan 2000 priority for future road network efficiency.
	J	4231	ELKRIDGE MAIN STREET IMPROVEMENTS	2011	650	0	0%	0%	0	0	0	0	0	Y	L		L	Scheduled for future funding.
	J	4232	SELNICK DRIVE EXTENSION	2009	2,790	0	0%	9%	260	0	0	0	260	Y	H		H	High priority to address safety and congestion problems. Funding for FY 2009 are for design and land acquisition.
	J	4709	DEVELOPER INSPECTION PROGRAM	2009	2,000	0	0%	100%	2,000	0	0	0	2,000	Y	H		H	Important ongoing program. Utilizes developer funds.
Roadside and Sidewalks																		
	K	5061	PEDESTRIAN PLAN PROJECTS	2007	4,192	1,572	38%	0%	0	0	0	0	0	Y	H		H	High priority to advance improvements based on prior and continuing citizen support of the Pedestrian Master Plan.
	K	5064	MISSION ROAD SIDEWALK	2010	285	0	0%	0%	0	0	0	0	0	Y	L		L	Scheduled for future funding.
Community College																		
	M	544	BUSINESS/COMPUTER SYSTEMS and SOCIAL SCIENCE EDUC BLDG	2013	28,440	0	0%	0%	0	0	0	0	0	Y	L		L	Scheduled for future funding. Support advanced planning for future needs, including Geothermal technology.
	M	545	MAINTENANCE BUILDING	2015	8,210	0	0%	0%	0	0	0	0	0	Y	L		L	Scheduled for future funding. Support advanced planning for future needs.
Recreation & Parks																		
	N	3971	FOREST CONSERVATION MITIGATION EASEMENT PGM	2009	2,000	0	0%	50%	1,000	0	0	0	1,000	Y	H		H	Important expansion of ongoing environmental program. Project is funded through developer fee-in-lieu contributions.
Sewer																		
	S	6269	ASHLEIGH KNOLLS SHARED SEWAGE DISP FAC UPGD	2009	662	0	0%	11%	75	0	0	0	75	Y	H		H	MDE required environmental improvements during permit renewal process.
	S	6809	ADV DEPOSIT LARGE HSE CONNECTIONS	2009	100	0	0%	100%	100	0	0	0	100	Y	H		H	Ongoing developer-funded program.

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	S	6859	SEWER HOUSE CONNECTIONS	2009	100	0	0%	100%	100	0	0	0	100	Y	H		H	Ongoing developer-funded program.
	S	6270	DALTON DRIVE SEWER EXTENSION	2009	225	0	0%	100%	225	0	0	0	225	Y	H	+1	H	Concur with DPW prioritization.
	S	6271	DEERFIELD DRIVE SEWER EASEMENT ACQUISITION	2009	40	0	0%	100%	40	0	0	0	40	Y	H	2	H	Concur with DPW prioritization. See cover letter.
	S	6709	DEVELOPER INSPECTION PROGRAM	2009	1,750	0	0%	100%	1,750	0	0	0	1,750	Y	H		H	Ongoing developer-funded program.
Traffic/Intersection Improvements																		
	T	7103	STATE/COUNTY SHARED TRAFFIC CONTROL	2009	1,000	0	0%	20%	200	0	200	0	0	Y	H		H	Ongoing traffic safety program
	T	7104	DEVELOPER/COUNTY SIGNALS	2009	900	0	0%	33%	300	0	100	0	200	Y	H		H	Ongoing traffic safety program
Water																		
	W	8289	WATER METER BATTERY REPLACEMENT	2009	8,122	0	0%	9%	763	0	0	0	763	Y	M		M	Important ongoing maintenance program.
	W	8290	BUREAU of UTILITIES MAINT YARD UPGRADE	2009	955	0	0%	9%	90	0	0	0	90	Y	M		M	High priority for design.
	W	8291	ELEVATED WATER TANK RECOATING	2009	2,657	0	0%	35%	937	0	0	0	937	Y	M		M	Concur with DPW prioritization.
	W	8292	DORSEY RUN ROAD PHASE B WATER MAIN	2009	1,900	0	0%	100%	1,900	0	0	0	1,900	Y	M		M	Concur with DPW prioritization.
	W	8293	HICKORY GLEN DRIVE WATER MAIN LOOP	2009	140	0	0%	100%	140	0	0	0	140	Y	M		M	Concur with DPW prioritization.
	W	8294	MONTJOY WATER MAIN LOOP	2009	150	0	0%	100%	150	0	0	0	150	Y	M		M	Concur with DPW prioritization.
	W	8809	ADV DEPOSIT LARGE WATER HSE CONNECTIONS	2009	200	0	0%	100%	200	0	0	0	200	Y	M		M	Ongoing developer-funded program.
	W	8859	WATER HOUSE CONNECTIONS	2009	100	0	0%	100%	100	0	0	0	100	Y	M		M	Ongoing developer-funded program.

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	W	8899	DEVELOPER REBATES WATER & SEWER	2009	2,000	0	0%	100%	2,000	0	0	0	2,000	Y	M		M	Ongoing developer-funded program.